

390 - Washington State Historical Society

A001 Acquire and Maintain Historic Collection

The Washington State Historical Society collects, catalogs, and preserves artifacts, manuscripts, maps, ephemera, photographs and books that are irreplaceable and related to the interpretation of our state's history. We make the collections available to the public and to internal interpretive service departments, including digital assets accessible on-line.

	FY 2010	FY 2011	Biennial Total
FTE's	5.5	5.5	5.5
GFS	\$309,000	\$315,000	\$624,000
Other	\$118,000	\$118,000	\$236,000
Total	\$427,000	\$433,000	\$860,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Create digital images of collection items; inventory artifacts; catalog artifacts, photographs, books, items of ephemera, and maps; process boxed manuscript material; and answer public inquiries relating to loan requests, use rights, state history, past donations, artifact identification, and preservation of artifacts and documents

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Cumulative number of collection items digitized				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	8,800		
	7th Qtr	8,200		
	6th Qtr	7,600		
	5th Qtr	7,000		
	4th Qtr	6,200		
	3rd Qtr	5,200	6,023	823
	2nd Qtr	4,200	4,548	348
	1st Qtr	3,200	3,264	64
2005-07	8th Qtr	2,500	2,566	66
	7th Qtr	2,100	2,231	131
	6th Qtr	1,800	1,088	(712)
	5th Qtr	1,500	855	(645)
	4th Qtr	1,200	675	(525)
	3rd Qtr	900	500	(400)
	2nd Qtr	600	300	(300)
	1st Qtr	300	120	(180)

Percent of the artifact collection inventoried				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	95%		
	6th Qtr	90%		
	5th Qtr	85%		
	4th Qtr	80%		
	3rd Qtr	75%	61%	(14)%
	2nd Qtr	70%	60.5%	(9.5)%
	1st Qtr	65%	60%	(5)%
2005-07	8th Qtr	60%	59.87%	(0.13)%
	7th Qtr	59%	58.27%	(0.73)%
	6th Qtr	58%	57.54%	(0.46)%
	5th Qtr	57%	56.52%	(0.48)%
	4th Qtr	56%	55.89%	(0.11)%
	3rd Qtr	55%	55.14%	0.14%
	2nd Qtr	54%	54.34%	0.34%
	1st Qtr	53%	53.91%	0.91%
Previous inventory system does not meet the current state standard.				

A002 Agency Administration

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Society's administration provides executive leadership, policy development, strategic planning, accounting, budgeting, personnel management, labor relations, risk management, investment management, purchasing, and records management functions.

	FY 2010	FY 2011	Biennial Total
FTE's	3.6	3.5	3.6
GFS	\$349,000	\$355,000	\$704,000
Other	\$56,000	\$55,000	\$111,000
Total	\$405,000	\$410,000	\$815,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Expansion of Fort Clatsop National Memorial to include the addition of three Washington sites creating the Lewis and Clark National and State Historic Park as a unit of the National Park System.

Upgrade computers in accordance with Personnel Reform and transition procedures in accordance with HRMS.

Distribute pass-through funding to the following local projects: Cathlapotle Plankhouse Project (Vancouver), In Clark's Footsteps (Ilwaco), Lewis and Clark Interpretive Center (Ilwaco), Captain William Clark Park at Cottonwood Beach (Vancouver), Clahclehlah and the Corridor of Commerce Exhibit (Stevenson), Chinook Tribal Heritage and the Corps of Discovery, Lewis and Clark Fortnight (Vancouver), Strawberry Island Trail Head (North Bonneville), and Lewis and Clark Overlook and Native Plant Garden (Maryhill).

Implement and administer policies and procedures in accordance with state law and board directives.

Maintain accreditation from the American Association of Museums				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
<i>We need to maintain 100% compliance with the requirements for accreditation</i>				

A003 Community Outreach Activities

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Society engages students/teachers, organizations, agencies and communities statewide through outreach and effective partnerships using National History Day, Heritage Capital Projects, traveling exhibits, heritage conferences, workshops, and technical assistance. We coordinate access to Women's history information/resources at WSHS and partner institutions for the Women's History Consortium, for which WSHS is the lead agency and will develop a plan for the 2010 centennial commemoration of women's suffrage

	FY 2010	FY 2011	Biennial Total
FTE's	7.3	7.3	7.3
GFS	\$495,000	\$499,000	\$994,000
Other	\$220,000	\$233,000	\$453,000
Total	\$715,000	\$732,000	\$1,447,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Support 25-30 local heritage capital projects through disbursement of \$4 to \$5 million in grant funds each biennium. Contribute to a higher level of expertise of heritage professionals and volunteers through various individual and group consultations, meetings, and publications. Enhance high quality traveling exhibit offerings of museum and related venues. Speakers on history and heritage topics will present at locations statewide. The State Capital Museum continues to serve as the base of community outreach as well as a place for training and demonstrating smaller-scale museum operations.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of conference and public program attendees				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,000		
	7th Qtr	2,000		
	6th Qtr	2,000		
	5th Qtr	2,000		
	4th Qtr	2,000		
	3rd Qtr	2,000	668	(1,332)
	2nd Qtr	2,000	1,035	(965)
	1st Qtr	2,000	6,421	4,421
2005-07	8th Qtr	650	150	(500)
	7th Qtr	850	450	(400)
	6th Qtr	200	915	715
	5th Qtr	0	100	100
	4th Qtr	600	15,370	14,770
	3rd Qtr	800	1,895	1,095
	2nd Qtr	200	51,133	50,933
	1st Qtr	0	2,763	2,763
Measure includes individuals attending state wide traveling exhibit related programs				

Number of local commemoration events produced				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6		
	7th Qtr	6		
	6th Qtr	6		
	5th Qtr	6		
	4th Qtr	6		
	3rd Qtr	6	8	2
	2nd Qtr	6	9	3
	1st Qtr	6	7	1

Number of on-line education curriculum modules produced				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	1		
	3rd Qtr	1	1	0
2005-07	8th Qtr	1	1	0
	4th Qtr	1	1	0

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of students participating in National History Day.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	500		
	7th Qtr	8,500		
	6th Qtr	10,500		
	5th Qtr	500		
	4th Qtr	1,050		
	3rd Qtr	8,500	11,854	3,354
	2nd Qtr	10,500	15,300	4,800
	1st Qtr	500	1,000	500
2005-07	8th Qtr	3,500	3,832	332
	4th Qtr	3,000	3,450	450

Number of traveling exhibit attendees				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,500		
	7th Qtr	7,500		
	6th Qtr	7,500		
	5th Qtr	7,500		
	4th Qtr	2,100		
	3rd Qtr	2,100	2,800	700
	2nd Qtr	2,100	300	(1,800)
	1st Qtr	2,100	1,700	(400)

A004 Historical Education

The Society provides interpretive services to K-12 students, teachers, and the general public through school field trips, teacher professional development training, and public programs. We also create online curricula closely aligned with state assessment requirements for public use in schools statewide in keeping with the society's Education Digital Initiative (EDI) and the state's commitment to increased student academic achievement.

	FY 2010	FY 2011	Biennial Total
FTE's	5.7	5.7	5.7
GFS	\$250,000	\$256,000	\$506,000
Other	\$113,000	\$145,000	\$258,000
Total	\$363,000	\$401,000	\$764,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Improved learning results for students studying Washington State history; increased academically solid resource materials for teachers; improved professional development of teachers; increased accessibility to state heritage resources for citizens; and increased visitation to educational programs.

Good or Excellent rating for educational quality in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	90%		
	1st Qtr	90%	90%	0%
2005-07	8th Qtr	90%	90%	0%
	4th Qtr	90%	92%	2%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

Good or Excellent rating for overall experience in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	90%		
	1st Qtr	90%	89.5%	(0.5)%
2005-07	6th Qtr	85%	89.5%	4.5%
	2nd Qtr	85%	90%	5%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

Good or Excellent rating in teacher survey.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	4th Qtr	70%		
2005-07	8th Qtr	75%	72%	(3)%
	4th Qtr	70%	71%	1%
<i>New measure for the 2005-07 biennium.</i>				

Number of on-line education curriculum modules produced				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	1		
	3rd Qtr	1	1	0
2005-07	8th Qtr	1	1	0
	4th Qtr	1	1	0

A005 Member, Donor and Public Relations

The Society promotes Washington state heritage using publications such as Columbia: the Magazine of Northwest History and other media. We maintain customer relationships with members, the public, donors, and other key stakeholders.

	FY 2010	FY 2011	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$71,000	\$79,000	\$150,000
Other	\$355,000	\$377,000	\$732,000
Total	\$426,000	\$456,000	\$882,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Increased percentage of visitors who recall advertising for the History Museum, a 27 percent increase in History Museum attendance by 2007, and a five percent annual increase in membership dues and contributed revenue. This activity also contributes to the customer satisfaction measure listed with the Historical Education activity.

Good or Excellent rating for overall experience in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	90%		
	1st Qtr	90%	89.5%	(0.5)%
2005-07	6th Qtr	85%	89.5%	4.5%
	2nd Qtr	85%	90%	5%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

A006 Museum Operation and Facilities Maintenance

The Society provides a safe and enjoyable museum experience by maintaining safe, well-functioning museum facilities. We preserve the state's investment in our facilities by preventive maintenance and building systems upgrades.

	FY 2010	FY 2011	Biennial Total
FTE's	7.8	7.8	7.8
GFS	\$750,000	\$760,000	\$1,510,000
Other	\$43,000	\$82,000	\$125,000
Total	\$793,000	\$842,000	\$1,635,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Score above the benchmark average for facility cleanliness and staff courtesy when compared with peer institutions.

Good or Excellent rating for facility cleanliness in the customer (Morey) survey.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	93%		
	1st Qtr	93%	99%	6%
2005-07	6th Qtr	93%	99%	6%
	2nd Qtr	93%	90%	(3)%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10.</i>				

A007 State Historical Exhibits

The Society provides interpretive services to museum visitors using permanent and temporary exhibits. We also provide interpretive services to local museums and community centers using traveling exhibits.

	FY 2010	FY 2011	Biennial Total
FTE's	6.9	6.9	6.9
GFS	\$368,000	\$372,000	\$740,000
Other	\$307,000	\$287,000	\$594,000
Total	\$675,000	\$659,000	\$1,334,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

On visitor surveys, maintain satisfaction above the levels of benchmark institutions. Assess exhibit space at the State Capital Museum and plan for its expansion. Monitor exhibit outcomes through formal and informal visitor surveys, comment books, and docent and staff observations.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Good or Excellent rating for exhibit quality in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	90%		
	1st Qtr	90%	91%	1%
2005-07	8th Qtr	90%	90%	0%
	4th Qtr	90%	95%	5%
<i>"Good or Excellent" means a rating of 8,9, or 10 on a scale of 10</i>				

Good or Excellent rating for overall experience in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	90%		
	1st Qtr	90%	89.5%	(0.5)%
2005-07	6th Qtr	85%	89.5%	4.5%
	2nd Qtr	85%	90%	5%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

Number of museum visitors for both the Washington State History Museum and the Washington State Capital Museum				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30,800		
	7th Qtr	30,800		
	6th Qtr	26,400		
	5th Qtr	22,000		
	4th Qtr	30,800		
	3rd Qtr	30,800	23,137	(7,663)
	2nd Qtr	26,400	25,324	(1,076)
	1st Qtr	22,000	20,131	(1,869)
2005-07	8th Qtr	37,000	29,124	(7,876)
	7th Qtr	36,000	20,983	(15,017)
	6th Qtr	30,000	22,215	(7,785)
	5th Qtr	25,000	19,139	(5,861)
	4th Qtr	35,000	34,347	(653)
	3rd Qtr	35,000	26,316	(8,684)
	2nd Qtr	30,000	27,679	(2,321)
	1st Qtr	25,000	24,332	(668)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of traveling exhibit attendees				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,500		
	7th Qtr	7,500		
	6th Qtr	7,500		
	5th Qtr	7,500		
	4th Qtr	2,100		
	3rd Qtr	2,100	2,800	700
	2nd Qtr	2,100	300	(1,800)
	1st Qtr	2,100	1,700	(400)

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	43.8	43.7	43.8
GFS	\$2,592,000	\$2,636,000	\$5,228,000
Other	\$1,212,000	\$1,297,000	\$2,509,000
Total	\$3,804,000	\$3,933,000	\$7,737,000